

## Estimated Cost Sheet

The following estimated cost sheet has been developed to assist implementing agencies in budgeting for the intervention. Facility charges (with the exception of rent and utilities) are included as part of the direct cost of the intervention. A standard percentage (30%) of the direct intervention cost is used to calculate the total indirect costs (i.e., rent, utilities) and subsequently, the overall estimated intervention cost. A blank cost sheet is included in Appendix A.6.

### Estimated Cost to Implement *Healthy Love* (Per Year)

Personnel	Salary	% Time	Total	Calculation Reference
Program Manager	\$55,000	30%	\$16,500.00	(1)
2 <i>Healthy Love</i> Facilitators (at \$40,000 each)	\$80,000	50%	\$40,000.00	(2)
Program Assistant	\$30,000	30%	\$9,000.00	(3)
SUBTOTAL for PERSONNEL [(1) + (2) + (3) = (4)]			\$65,500.00	(4)
Personnel	Salary	% Time	Total	Calculation Reference
Fringe Benefits at 25% of salaries [(4) * 25%]			\$16,375.00	(5)
TOTAL PERSONNEL [(4) + (5) = (A)]			\$81,875.00	(A)
Intervention Materials/Supplies	Quantity	Cost/Unit	Total	Calculation Reference
Office Supplies (i.e., paper, markers, flip chart paper, easels, tape, etc.)			\$1,000	(1)
Participant Safer Sex Kit Bags (500 per box)	1,000	\$0.07	\$70.00	(2)
<b>Condoms</b>				
—PC Female Condoms, 10 Bags of 100	4	\$1,300.00	\$5,200.00	(3)
—Atlas Extra Large, Case of 1,000	6	\$50.00	\$300.00	(4)

## Estimated Cost to Implement *Healthy Love* (Per Year) (continued)

Intervention Materials/Supplies	Quantity	Cost/Unit	Total	Calculation Reference
—Beyond Seven Studded, Case of 1,000	1	\$60.00	\$60.00	(5)
—Trojan Supra Polyurethane, 6 packs, Bundle of 6	28	\$30.00	\$840.00	(6)
—Pleasure Plus, Case of 1,000	1	\$100.00	\$100.00	(7)
—Night Light, Case of 500	2	\$100.00	\$200.00	(8)
—Trustex, Assorted Flavors, Case of 1,000	1	\$100.00	\$100.00	(9)
<b>Dental Dams</b>				
—10x6 Dental Dams, Packages of 30	37	\$10.00	\$370.00	(10)
—Don Dams, Packages of 20	50	\$8.00	\$400.00	(11)
—Finger Cots, Packages of 144	35	\$3.00	\$105.00	(12)
<b>Lubricants</b>				
—Lifestyles Warming Lubricant, 4.5g Foil Packs, Case of 1,000	2	\$110.00	\$220.00	(13)
—WET Original, 3 ml Foil Packs, Case of 500	4	\$55.00	\$220.00	(14)
<b>Models</b>				
—Penis Models	7	\$10.00	\$70.00	(15)
—Female Pelvic Model	7	\$90.00	\$630.00	(16)
<b>Brochures</b>				
—HIV Facts	1,000	\$0.26	\$260.00	(17)
—STD Facts	1,000	\$0.26	\$260.00	(18)
—Safe Sex: Talking With Your Partner	1,000	\$0.26	\$260.00	(19)
—Know Your Status: Testing for HIV	1,000	\$0.26	\$260.00	(20)

## Estimated Cost to Implement *Healthy Love* (Per Year) (continued)

Intervention Materials/Supplies	Quantity	Cost/Unit	Total	Calculation Reference
TOTAL INTERVENTION MATERIALS/SUPPLIES [(1) + (2) + (3) + (4) + (5) + (6) + (7) + (8) + (9) + (10) + (11) + (12) + (13) + (14) + (15) + (16) + (17) + (18) + (19) + (20) = (B)]			\$10,925.00	(B)
Equipment	Quantity	Cost/Unit	Total	Calculation Reference
Desktop Computers	2	\$700.00	\$1,400.00	(1)
Laptop(s)	2	\$600.00	\$1,200.00	(2)
Printer/Copier/Fax (All-in-One)	1	\$200.00	\$200.00	(3)
MP3 Player	2	\$50.00	\$100.00	(4)
Speakers	2	\$10.00	\$20.00	(5)
TOTAL EQUIPMENT [(1) + (2) + (3) + (4) + (5) = (C)]			\$2,920.00	(C)
Category			Total	
Personnel (A)			\$81,875.00	
Intervention Materials/Supplies (B)			\$10,925.00	
Equipment (C)			\$2,920.00	
DIRECT COST TOTAL [(A) + (B) + (C)]			\$95,720.00	
Direct Costs—Grand Total			\$95,621.35	
Indirect Costs—Grand Total [30% * Direct Cost Grand Total]			\$28,686.41	
INTERVENTION—GRAND TOTAL [Direct + Indirect Costs]			\$124,436.00	